

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
Budget Unit: (670V010001) General Administration
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,225,500	\$ 1,229,763	\$ 1,229,763	\$ 1,229,763
OCIO Rate Adjustment	4,263	0	0	0
	<u>1,229,763</u>	<u>1,229,763</u>	<u>1,229,763</u>	<u>1,229,763</u>
Receipts				
Gov Fund Type Transfers - Other A	4,595	2,200	0	0
Total Resources	<u>\$ 1,234,358</u>	<u>\$ 1,231,963</u>	<u>\$ 1,229,763</u>	<u>\$ 1,229,763</u>
 FTE	 <u>12.53</u>	 <u>12.00</u>	 <u>12.00</u>	 <u>12.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,060,217	\$ 1,056,034	\$ 1,056,034	\$ 1,056,034
Personal Travel In State	1,298	1,501	1,501	1,501
State Vehicle Operation	758	851	851	851
Personal Travel Out of State	0	2	2	2
Office Supplies	2,111	2,001	2,001	2,001
Facility Maintenance Supplies	352	11	11	11
Equipment Maintenance Supplies	0	1	1	1
Ag.,Conservation & Horticulture Su	0	1	1	1
Other Supplies	238	201	201	201
Uniforms & Related Items	251	1	1	1
Postage	1,200	1,500	1,500	1,500
Communications	632	501	501	501
Rentals	804	651	651	651
Utilities	1,929	2,201	2,201	2,201
Outside Services	1,471	201	201	201

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Disposition of Resources (cont.)				
Outside Repairs/Service	2,850	2,202	2	2
Reimbursement to Other Agencies	36,079	45,000	45,000	45,000
ITS Reimbursements	9,759	12,600	12,600	12,600
Gov Fund Type Transfers - Other A	111,902	104,001	104,001	104,001
Equipment - Non-Inventory	0	2	2	2
IT Equipment	2,500	2,500	2,500	2,500
Reversions	6	0	0	0
Total Disposition of Resources	<u>\$ 1,234,358</u>	<u>\$ 1,231,963</u>	<u>\$ 1,229,763</u>	<u>\$ 1,229,763</u>